

Program B: Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-672 Louisiana Systemic Initiatives Program

PROGRAM ID: Program B: Support Services

1. (KEY) To ensure that all programs are provided support services to accomplish all of their program objectives.

Strategic Link: This objective applies to all LaSIP strategies.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total value of assets managed (in millions)	\$5.0	\$6.2	\$4.6	\$4.6	\$6.6	\$6.6
S	Number of employees in supported organization	8	9	11	11	8	8
S	Number of repeat findings reported by legislative auditors	0	0	0	0	0	0
S	Total value of assets managed/number of personnel in supported organization	\$0.63	\$0.62	\$0.42	\$0.42	\$0.82	\$0.82

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DEPARTMENT ID: 19B - Special Schools and Commissions

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2. (KEY) To provide technology training to 19 public and private colleges and universities in Louisiana that provide teacher preparation programs.

Louisiana: Vision 2020 Link: Strategies 1.2; 1.3; 1.6; 2.11; 3.7

Children's Cabinet Link: LaSIP will provide professional development for content leaders and leadership teams to improve the content knowledge and teaching skills of Louisiana's K-12 educators. Due to LaSIP's efforts the children of Louisiana will increase their achievement and have the ability to enhance their quality of life.

Other Link(s): Support the Systemic Reform effort promulgated by LaSIP(1991-2001) and the Louisiana Accountable System.

Explanatory Note: LaSIP reports that this programs funding from the United States Department of Education will end during Fiscal Year 2002-2003.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of public and private colleges and universities provided technology training that provide teacher preparation programs	Not applicable ¹	Not applicable	Not applicable ¹	19 ²	19 ⁴	19 ⁴
K	Number of faculty members provided training	145	133	133	133	45 ⁴	45 ⁴
K	Number of teacher prep students impacted	7,250	6,650	6,650	6,650	2,250 ⁴	2,250 ⁴
S	Cost per impacted student	\$83	\$86	\$90	\$90	\$83 ⁴	\$83 ⁴
S	Number of college students enrolled in teacher preparation programs	15,000	19,063	20,182	20,182	5,200 ⁴	5,200 ⁴
S	Average cost per faculty participant for training	\$4,130	\$4,307	\$4,511	\$4,511	\$3,500 ⁴	\$3,500 ⁴

¹ This performance indicator did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, it has no performance standard for FY 2000-2001 and FY 2001-2002.

² The agency projects the performance value for FY 2001-2002 is 19.

³ Please review make any necessary changes.

⁴ LaSIP reports, that the performance information reflects a reduction in funding. The funding for this effort will end during the 2002-2003 fiscal year.